Supplementary Estimates No. 1

2006 – 2007

Yukon
Finance

2008-05097/

ESTIMATES

SUPPLEMENTARY NO. 1

2006 - 07

Prepared by:
Department of Finance
under the direction of
Management Board

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do <u>not</u> include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work in Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2006-07 VOTED TO DATE	CHANGE [1]	2006-07 REVISED VOTE
Revenues			
Taxes and General Revenues	86,427	(766)	85,661
Third-Party Recoveries [2]	83,914	12,161	96,075
Recoveries from Canada [2]	57,655	3,075	60,730
Transfers from Canada	558,558	51,683	610,241
	786,554	66,153	852,707
Less Expenditures			
Operation and Maintenance Expenditures	601,301	29,017	630,318
Capital Expenditures	191,702	76,581	268,283
Loan Interest	357	0	357
	793,360	105,598	898,958
Effect of change in tangible capital assets			
Plus: Acquisitions	79,045	32,726	111,771
Less: Amortization expense	(31,952)	210	(31,742)
Less: Deferred capital contributions	(32,262)	(21,822)	(54,084)
Plus: Amortization of deferred capital contributions	14,701	(1,184)	13,517
Less: Write-downs and disposals	(1,076)	1,076	0
	28,456	11,006	39,462
Adjustments			
Plus: Estimated year end lapses	21,981	9,264	31,245
Less: Estimated revotes of prior year lapses	(20,187)	20,187	0
Less: Estimated supplementary requirements	(14,462)	14,462	0
Surplus (Deficit) for the Year (A)	8,982	15,474	24,456
Accumulated Surplus, beginning of the year (B)	451,430	36,942	488,372
Accumulated Surplus, end of the year (A + B)	460,412	52,416	512,828

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2006-07 VOTED TO DATE	CHANGE [1]	2006-07 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	8,982	**15,474**	**24,456**
Effect of change in tangible capital assets			
Plus: Acquisitions	(79,045)	**(32,726)**	**(111,771)**
Less: Amortization expense	31,952	**(210)**	**31,742**
Less: Deferred capital contributions	32,262	**21,822**	**54,084**
Plus: Amortization of deferred capital contributions	(14,701)	**1,184**	**(13,517)**
Less: Write-downs and disposals	1,076	**(1,076)**	**0**
	(28,456)	**(11,006)**	**(39,462)**
Increase (decrease) in net financial resources	(19,474)	**4,468**	**(15,006)**
Net financial resources, beginning of the year	34,271	**65,271**	**99,542**
Net financial resources, end of the year (A)	14,797	**69,739**	**84,536**
Net Non-Financial Resources			
Net opening balance, beginning of the year	417,159	**(28,329)**	**388,830**
Plus: Tangible capital assets (net)	28,456	**11,006**	**39,462**
Net non-financial resources, end of the year (B)	445,615	**(17,323)**	**428,292**
Accumulated Surplus, end of the year (A + B)	460,412	**52,416**	**512,828**

(1) The 2006-07 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2006-07 activities but also changes reflected in the 2005-06 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2006-07 activities.

(2) Restated Voted to Date Third-Party Recoveries and Recoveries from Canada to be consistent with Revised Vote presentation.

NET EXPENDITURES SUMMARY
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	601,301	**29,017**	630,318
Less: Third-Party Recoveries	17,693	**53**	17,746
Less: Recoveries from Canada	42,119	**(1,679)**	40,440
NET O & M EXPENDITURES	541,489	**30,643**	572,132
CAPITAL:			
Gross Expenditures	191,702	**76,581**	268,283
Less: Third-Party Recoveries	65,728	**12,108**	77,836
Less: Recoveries from Canada	15,536	**4,754**	20,290
NET CAPITAL EXPENDITURES	110,438	**59,719**	170,157
LOAN INTEREST:			
Gross Expenditures	357	**0**	357
Less: Third-Party Recoveries	493	**0**	493
NET LOAN INTEREST	(136)	**0**	(136)
LOAN PRINCIPAL:			
Gross Expenditures	572	**0**	572
Less: Third-Party Recoveries	744	**0**	744
NET LOAN PRINCIPAL	(172)	**0**	(172)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
TAXES AND GENERAL REVENUES [1]			
Tax Revenue	63,506	236	63,742
Other Revenue	22,921	(1,002)	21,919
	86,427	(766)	85,661
THIRD-PARTY RECOVERIES [2]			
Operation and Maintenance	17,693	53	17,746
Capital	65,728	12,108	77,836
Loan Interest	493	0	493
	83,914	12,161	96,075
RECOVERIES FROM CANADA [2]			
Operation and Maintenance	42,119	(1,679)	40,440
Capital	15,536	4,754	20,290
	57,655	3,075	60,730
TRANSFERS FROM CANADA [3]			
Grant from Canada	505,918	10,900	516,818
Canada Health Transfer	22,172	(803)	21,369
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	0	6,333
- Medical Travel Fund	0	1,600	1,600
- Wait Times Reduction	1,198	(1,198)	0
- Public Health and Immunization Trust	140	(140)	0
- Health Reform Trust (prior years')	0	1	1
- Canada Health and Social Transfer (prior years')	0	(17)	(17)
Canada Social Transfer	9,464	(55)	9,409
Early Learning and Child Care Fund	0	619	619
Northern Strategy Trust	13,333	(13,333)	0
Devolution Transfer Agreement			
- Environmental Assessment	0	1,542	1,542
Post-Secondary Infrastructure Trust	0	952	952
Public Transit Capital Trust	0	855	855
Affordable Housing Trust	0	760	760
Northern Housing Trust	0	50,000	50,000
TOTAL TRANSFERS FROM CANADA	558,558	51,683	610,241
TOTAL REVENUES	786,554	66,153	852,707

(1) Excludes Yukon Development Corporation.
(2) Includes recoveries from Canada.
(3) Excludes recoveries from Canada.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
TAX REVENUE			
Personal Income Tax	41,000	0	41,000
Corporate Income Tax	3,080	0	3,080
Property Tax	2,190	236	2,426
Grant-in-Lieu of Property Tax	200	0	200
Fuel Oil Tax - Diesel	2,660	0	2,660
Fuel Oil Tax - Other	3,752	0	3,752
Insurance Premium Tax	1,442	0	1,442
Tobacco Tax	6,299	0	6,299
Liquor Tax	2,883	0	2,883
TOTAL TAX REVENUE	63,506	236	63,742
OTHER REVENUE			
Liquor Profit	5,886	(30)	5,856
Investment Income and Other Interest	2,191	3,045	5,236
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,037	0	3,037
Game and Campground	892	0	892
Business and Professional	1,778	0	1,778
Lands, Mines and Forestry	855	0	855
Other	800	(16)	784
Oil and Gas Resource Revenue	6,016	(4,000)	2,016
Land and Mineral Leases and Royalties	198	0	198
Fines	408	0	408
Gain on Sale of Land	126	0	126
Aviation Operations	661	0	661
Miscellaneous	73	(1)	72
TOTAL OTHER REVENUE	22,921	(1,002)	21,919
TOTAL TAXES AND GENERAL REVENUES	86,427	(766)	85,661

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	15	0	15
51	Community Services	7,544	280	7,824
07	Economic Development	0	8	8
03	Education	26	1	27
53	Energy, Mines and Resources	7,225	(4,000)	3,225
52	Environment	892	0	892
12	Finance	60,269	3,000	63,269
15	Health and Social Services	42	0	42
55	Highways and Public Works	840	(25)	815
08	Justice	608	0	608
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	8,769	(30)	8,739
Total Taxes and General Revenues		86,427	(766)	85,661

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	4,149	0	4,149
24	Elections Office	744	0	744
23	Office of the Ombudsman	453	0	453
02	Executive Council Office	20,243	2,484	22,727
51	Community Services	50,557	3,891	54,448
07	Economic Development	6,748	10	6,758
03	Education	108,143	2,896	111,039
53	Energy, Mines and Resources	38,139	(2,114)	36,025
52	Environment	20,054	695	20,749
12	Finance	5,295	113	5,408
15	Health and Social Services	175,622	14,185	189,807
55	Highways and Public Works	76,738	46	76,784
08	Justice	39,629	784	40,413
10	Public Service Commission	25,929	4,867	30,796
54	Tourism and Culture	15,300	1,110	16,410
11	Women's Directorate	1,000	50	1,050
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,558	0	12,558
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures to be Voted		601,301	29,017	630,318

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	10	0	10
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	5,021	(917)	4,104
51	Community Services	3,871	(8)	3,863
07	Economic Development	0	0	0
03	Education	3,721	226	3,947
53	Energy, Mines and Resources	11,960	(2,254)	9,706
52	Environment	1,303	28	1,331
12	Finance	16	0	16
15	Health and Social Services	17,827	965	18,792
55	Highways and Public Works	3,660	99	3,759
08	Justice	2,035	199	2,234
10	Public Service Commission	45	0	45
54	Tourism and Culture	398	36	434
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	9,945	0	9,945
19	Yukon Liquor Corporation	0	0	0
Total Recoveries		59,812	(1,626)	58,186

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	40	0	40
24	Elections Office	5	0	5
23	Office of the Ombudsman	6	0	6
02	Executive Council Office	794	32,500	33,294
51	Community Services	49,647	12,658	62,305
07	Economic Development	10,405	2,994	13,399
03	Education	17,645	4,775	22,420
53	Energy, Mines and Resources	5,521	650	6,171
52	Environment	2,954	149	3,103
12	Finance	297	0	297
15	Health and Social Services	7,979	2,621	10,600
55	Highways and Public Works	72,446	18,320	90,766
08	Justice	1,547	43	1,590
10	Public Service Commission	69	25	94
54	Tourism and Culture	5,935	521	6,456
11	Women's Directorate	4	0	4
22	Yukon Development Corporation	450	0	450
18	Yukon Housing Corporation	15,958	1,325	17,283
Total Expenditures to be Voted		191,702	76,581	268,283

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	26,388	**2,319**	28,707
07	Economic Development	1,150	**50**	1,200
03	Education	105	**206**	311
53	Energy, Mines and Resources	660	**486**	1,146
52	Environment	0	**0**	0
12	Finance	250	**0**	250
15	Health and Social Services	0	**3**	3
55	Highways and Public Works	38,569	**12,610**	51,179
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	418	**16**	434
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,724	**1,172**	14,896
Total Recoveries		81,264	**16,862**	98,126

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION
($000s)

	2006-07 REVISED VOTE
Beginning of the Year	
Cost of Tangible Capital Assets in Service	1,133,708
Accumulated Amortization	(375,489)
Work-in Progress	80,347
Total Net Book Value and Work-in-Progress	838,566
Changes during the Year	
Cost of Tangible Capital Assets	
Capital Acquisitions	25,274
Work-in-Progress put in Service during Year	22,121
Accumulated Amortization	
Amortization Expense	(31,742)
Work-in-Progress	
Capital Acquisitions	86,497
Work-in-Progress put in Service during Year	(22,121)
End of the Year	
Cost of Tangible Capital Assets in Service	1,181,103
Accumulated Amortization	(407,231)
Work-in-Progress	144,723
Total Net Book Value and Work-in-Progress	918,595
Deferred Capital Contributions	
Balance, Beginning of the Year	(455,627)
Additions	(54,084)
Amortization of Deferred Capital Contributions	13,517
Balance, End of the Year	(496,194)

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	20,243	**2,484**	22,727
Capital Expenditures	794	**32,500**	33,294
Amortization Expense	12	**0**	12
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	5,021	**(917)**	4,104
	5,036	**(917)**	4,119

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
DEVOLUTION	648	**180**	828
SUBSTANCE ABUSE ACTION PLAN	2,000	**(696)**	1,304
NORTHERN STRATEGY	0	**3,000**	3,000
Total of Other O&M Programs	17,595	**0**	17,595
TOTAL O&M EXPENDITURES	20,243	**2,484**	22,727
CAPITAL EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Northern Housing	0	**32,500**	32,500
Total of Other Capital Expenditures	794	**0**	794
TOTAL CAPITAL EXPENDITURES	794	**32,500**	33,294
REVENUES			
O&M RECOVERIES			
Recoveries from Canada			
Land Claims and Implementation Secretariat			
Implementation - Government of Canada	3,921	**(917)**	3,004
Total of Other O&M Recoveries	1,100	**0**	1,100
TOTAL O&M RECOVERIES	5,021	**(917)**	4,104

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	50,557	**3,891**	54,448
Capital Expenditures	49,647	**12,658**	62,305
Amortization Expense	896	**0**	896
Revenues			
Taxes and General Revenues	7,544	**280**	7,824
Operation and Maintenance Recoveries	3,871	**(8)**	3,863
Capital Recoveries	26,388	**2,319**	28,707
Amortization of Deferred Capital Contribution	52	**(5)**	47
	37,855	**2,586**	40,441

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
PROTECTIVE SERVICES	13,608	100	13,708
COMMUNITY DEVELOPMENT	28,482	3,751	32,233
CONSUMER AND SAFETY SERVICES	4,024	40	4,064
Total of Other O&M Programs	4,443	0	4,443
TOTAL O&M EXPENDITURES	50,557	3,891	54,448
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,467	141	1,608
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	9,387	7,513	16,900
Teslin Arena Upgrade	0	805	805
Klondike Institute of Art and Culture (KIAC)	0	347	347
Property Assessment and Taxation			
Domestic Well Program	700	119	819
Community Infrastructure			
Water Supply, Treatment and Storage	282	140	422
Flood/Erosion Control	280	350	630
Canadian Strategic Infrastructure Fund Projects	11,400	124	11,524
Municipal Rural Infrastructure Fund Projects	6,110	679	6,789
Extra-ordinary Non-recoverable Funding for Municipal Rural Infrastructure Fund Projects - Mayo Community Centre	507	1,377	1,884
Transit Fund	781	(781)	0
Dawson City Infrastructure	0	208	208
Land Development			
Residential	12,473	1,636	14,109
Total of Other Capital Expenditures	6,260	0	6,260
TOTAL CAPITAL EXPENDITURES	49,647	12,658	62,305

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	2,190	281	2,471
Rental of Equipment	2	(2)	0
Consumer and Safety Services			
Labour Services	0	1	1
Total of Other Taxes and General Revenues	5,352	0	5,352
TOTAL TAXES AND GENERAL REVENUES	7,544	280	7,824
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community Development			
Author Readings	14	(8)	6
Total of Other O&M Recoveries	3,857	0	3,857
TOTAL O&M RECOVERIES	3,871	(8)	3,863

COMMUNITY SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village			
- Yukon Housing Corporation	0	**875**	875
Rural Electrification and Telephone	500	**(16)**	484
Domestic Well Program	700	**119**	819
Land Development Cost Recovery			
- Residential	12,473	**1,636**	14,109
Canadian Strategic Infrastructure Fund			
- Village of Carmacks	440	**(202)**	238
Recoveries from Canada			
Community Development			
Canadian Strategic Infrastructure Fund	5,333	**211**	5,544
Municipal Rural Infrastructure Fund	3,055	**477**	3,532
Transit Fund	781	**(781)**	0
Total of Other Capital Recoveries	3,106	**0**	3,106
TOTAL CAPITAL RECOVERIES	26,388	**2,319**	28,707

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	6,748	**10**	6,758
Capital Expenditures	10,405	**2,994**	13,399
Amortization Expense	2	**0**	2
Revenues			
Taxes and General Revenues	0	**8**	8
Capital Recoveries	1,150	**50**	1,200
	1,150	**58**	1,208

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND RESEARCH	1,267	**40**	1,307
BUSINESS AND TRADE	1,159	**(30)**	1,129
REGIONAL ECONOMIC DEVELOPMENT	928	**(10)**	918
STRATEGIC INDUSTRIES DEVELOPMENT	1,998	**10**	2,008
Total Other O&M Expenditures	1,396	**0**	1,396
TOTAL O&M EXPENDITURES	6,748	**10**	6,758
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	77	**21**	98
POLICY, PLANNING AND RESEARCH			
Economic Infrastructure Development	2,100	**678**	2,778
BUSINESS AND TRADE			
Micro Loan Program	98	**(5)**	93
Enterprise Trade Fund	600	**81**	681
Dana Naye Ventures Business Development Program	0	**670**	670
REGIONAL ECONOMIC DEVELOPMENT			
Regional Economic Development Fund	450	**86**	536
Community Development Fund	3,337	**537**	3,874
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Fund	1,450	**77**	1,527
Technology Partnerships	217	**320**	537
Film and Sound Incentive Programs	765	**529**	1,294
Total Other Capital Expenditures	1,311	**0**	1,311
TOTAL CAPITAL EXPENDITURES	10,405	**2,994**	13,399

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Strategic Industries Development			
Yukon International Film Festival	0	8	8
TOTAL TAXES AND GENERAL REVENUES	0	8	8
CAPITAL RECOVERIES			
Recoveries from Canada			
Strategic Industries Development			
Technology Partnerships - Community Access Program	0	50	50
Total Other Capital Recoveries	1,150	0	1,150
TOTAL CAPITAL RECOVERIES	1,150	50	1,200

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	108,143	**2,896**	111,039
Capital Expenditures	17,645	**4,775**	22,420
Amortization Expense	5,539	**(234)**	5,305
Revenues			
Taxes and General Revenues	26	**1**	27
Operation and Maintenance Recoveries	3,721	**226**	3,947
Capital Recoveries	105	**206**	311
Amortization of Deferred Capital Contributions	134	**0**	134
	3,986	**433**	4,419

EDUCATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	12,957	**189**	13,146
PUBLIC SCHOOLS	72,935	**1,013**	73,948
ADVANCED EDUCATION	22,251	**1,694**	23,945
TOTAL O&M EXPENDITURES	108,143	**2,896**	111,039
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Tantalus School Replacement	6,775	**1,285**	8,060
Porter Creek Secondary School			
- Cafeteria Expansion/Renovations	1,400	**1,319**	2,719
- Emergency Lighting	0	**33**	33
Ross River School - Foundation Renovations	200	**360**	560
Site Improvement and Recreation Development	250	**41**	291
Vanier Catholic Secondary School			
- Ground Source Heat Pump	0	**10**	10
Del Van Gorder Roof Upgrade	0	**440**	440
School Initiated Renovations	150	**113**	263
Indoor Air Quality	304	**84**	388
Capital Maintenance Repairs	700	**133**	833
Instructional Programs			
School-Based Equipment Purchase	415	**30**	445
School Furniture Replacement - Local Manufacture	0	**21**	21
School Van Replacement	280	**159**	439
ADVANCED EDUCATION			
Yukon College - School of Visual Arts	0	**376**	376
Community Training Fund	1,500	**20**	1,520
Student Financial Assistance System	100	**151**	251
Canada-Yukon Youth Internship Program	200	**200**	400
Total of Other Capital Expenditures	5,371	**0**	5,371
TOTAL CAPITAL EXPENDITURES	17,645	**4,775**	22,420

EDUCATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Advanced Education			
Trade School Registration Fees	0	**1**	1
Total of Other Taxes and General Revenues	26	**0**	26
TOTAL TAXES AND GENERAL REVENUES	26	**1**	27
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Stikine Students	233	**(55)**	178
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,053	**81**	2,134
Advanced Education			
Human Resources and Skills Development Canada	925	**200**	1,125
Total of Other O&M Recoveries	510	**0**	510
TOTAL O&M RECOVERIES	3,721	**226**	3,947
CAPITAL RECOVERIES			
Recoveries from Canada			
Public Schools			
Tantalus School Replacement	0	**60**	60
Advanced Education			
Student Financial Assistance System - Human Resources and Skills Development Canada	0	**146**	146
Total of Other Capital Recoveries	105	**0**	105
TOTAL CAPITAL RECOVERIES	105	**206**	311

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	38,139	**(2,114)**	36,025
Capital Expenditures	5,521	**650**	6,171
Amortization Expense	103	**0**	103
Revenues			
Taxes and General Revenues	7,225	**(4,000)**	3,225
Operation and Maintenance Recoveries	11,960	**(2,254)**	9,706
Capital Recoveries	660	**486**	1,146
Amortization of Deferred Capital Contributions	33	**0**	33
	19,878	**(5,768)**	14,110

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
SUSTAINABLE RESOURCES	6,839	150	6,989
OIL AND GAS AND MINERAL RESOURCES	19,635	(2,264)	17,371
Total Other O&M Expenditures	11,665	0	11,665
TOTAL O&M EXPENDITURES	38,139	(2,114)	36,025
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Operational Equipment	115	(50)	65
SUSTAINABLE RESOURCES			
Forestry			
Forest Inventory	250	(150)	100
Forest Engineering	360	224	584
Forest Silviculture	150	38	188
Agriculture			
Agricultural Land Development	50	412	462
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Development and Pipeline			
Alaska Highway Pipeline and MacKenzie Gas Project Analysis	1,008	94	1,102
Alaska Highway Aboriginal Pipeline Coalition	200	32	232
Oil and Gas Management			
Kaska Economic Table	50	50	100
Total of Other Capital Expenditures	3,338	0	3,338
TOTAL CAPITAL EXPENDITURES	5,521	650	6,171

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Oil and Gas and Mineral Resources			
Oil and Gas Management			
Oil and Gas Resource Revenue - Royalties	6,000	(4,000)	2,000
Total of Other Taxes and General Revenues	1,225	0	1,225
TOTAL TAXES AND GENERAL REVENUES	7,225	(4,000)	3,225
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	10,411	(2,213)	8,198
Yukon Placer Regime Secretariat			
Yukon Placer Regimes Secretariat - Fisheries and Oceans Canada	228	(41)	187
Total of Other O&M Recoveries	1,321	0	1,321
TOTAL O&M RECOVERIES	11,960	(2,254)	9,706
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Forestry			
Forest Engineering	360	224	584
Agriculture			
Agricultural Land Development	50	412	462
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Inventory	250	(150)	100
TOTAL CAPITAL RECOVERIES	660	486	1,146

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

A/DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	20,054	**695**	20,749
Capital Expenditures	2,954	**149**	3,103
Amortization Expense	130	**(4)**	126
Revenues			
Taxes and General Revenues	892	**0**	892
Operation and Maintenance Recoveries	1,303	**28**	1,331
	2,195	**28**	2,223

ENVIRONMENT

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	5,187	**7**	5,194
ENVIRONMENTAL SUSTAINABILITY	14,588	**688**	15,276
Total of Other O&M Programs	279	**0**	279
TOTAL O&M EXPENDITURES	20,054	**695**	20,749
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	187	**45**	232
Lands and Facilities			
Yukon Wildlife Preserve	412	**57**	469
Tombstone Park Interpretive Centre	0	**10**	10
Corporate Planning Initiatives			
Legislation Development	15	**42**	57
State of the Environment Reporting	30	**(15)**	15
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
NatureServe Yukon	184	**8**	192
Parks			
Parks Special Management Areas Planning	75	**(5)**	70
Special Management Areas Resource Assessment	95	**7**	102
Total of Other Capital Expenditures	1,956	**0**	1,956
TOTAL CAPITAL EXPENDITURES	2,954	**149**	3,103

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Inuvialuit Final Agreement (IFA)	964	7	971
Environmental Sustainability			
Habitat Stewardship Program for Species at Risk	0	21	21
Total of Other O&M Recoveries	339	0	339
TOTAL O&M RECOVERIES	1,303	28	1,331

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	5,295	**113**	5,408
Capital Expenditures	297	**0**	297
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	552,225	**49,464**	601,689
Taxes and General Revenues	60,269	**3,000**	63,269
Operation and Maintenance Recoveries	16	**0**	16
Capital Recoveries	250	**0**	250
	612,760	**52,464**	665,224

Note: Restated 2006-07 Voted to Date to be consistent with change in revenue presentation.

FINANCE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	4,821	**113**	4,934
Total of Other O&M Programs	474	**0**	474
TOTAL O&M EXPENDITURES	5,295	**113**	5,408
REVENUES			
TRANSFERS FROM CANADA			
Grant from Canada	505,918	**10,900**	516,818
Canada Health Transfer	22,172	**(803)**	21,369
Canada Social Transfer	9,464	**(55)**	9,409
Other Health Transfers			
- Wait Times Reduction	1,198	**(1,198)**	0
- Public Health and Immunization Trust	140	**(140)**	0
- Canada Health and Social Transfer (prior years')	0	**(17)**	(17)
- Health Reform Trust (prior years')	0	**1**	1
Northern Strategy Trust	13,333	**(13,333)**	0
Post-Secondary Infrastructure Trust	0	**952**	952
Public Transit Capital Trust	0	**855**	855
Affordable Housing Trust	0	**760**	760
Northern Housing Trust	0	**50,000**	50,000
Devolution Transfer Agreement			
- Environmental Assessment	0	**1,542**	1,542
TOTAL TRANSFERS FROM CANADA	552,225	**49,464**	601,689
TAXES AND GENERAL REVENUES			
Other Revenue			
Banking and Investment	2,000	**3,000**	5,000
Total of Other Taxes and General Revenues	58,269	**0**	58,269
TOTAL TAXES AND GENERAL REVENUES	60,269	**3,000**	63,269

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	175,622	**14,185**	189,807
Capital Expenditures	7,979	**2,621**	10,600
Amortization Expense	2,683	**30**	2,713
Revenues			
Transfers from Canada	6,333	**2,219**	8,552
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	17,827	**965**	18,792
Capital Recoveries	0	**3**	3
Amortization of Deferred Capital Contribution	1,399	**33**	1,432
	25,601	**3,220**	28,821

Note: Restated 2006-07 Voted to Date to be consistent with change in revenue presentation.

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	5,042	**60**	5,102
FAMILY AND CHILDREN'S SERVICES	31,257	**117**	31,374
SOCIAL SERVICES	43,802	**304**	44,106
HEALTH SERVICES	91,412	**13,441**	104,853
REGIONAL SERVICES	4,109	**263**	4,372
TOTAL O&M EXPENDITURES	175,622	**14,185**	189,807
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	227	**32**	259
Systems Development	1,427	**350**	1,777
FAMILY AND CHILDREN'S SERVICES			
Residential Services			
- Renovations and Equipment	106	**64**	170
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	232	**29**	261
Continuing Care			
- Renovations and Equipment	849	**869**	1,718
Multi-level Care Facility - Watson Lake	2,360	**1,058**	3,418
Continuing Care Facility Review	100	**(80)**	20
HEALTH SERVICES			
Chronic Disease Benefits - Equipment	35	**40**	75
Community Health Programs			
- Renovations and Equipment	75	**3**	78
Community Nursing			
- Renovations and Equipment	750	**197**	947
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	511	**59**	570
Total of Other Capital Expenditures	1,307	**0**	1,307
TOTAL CAPITAL EXPENDITURES	7,979	**2,621**	10,600

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
TRANSFERS FROM CANADA			
Medical Travel Fund	0	**1,600**	1,600
Early Learning and Child Care Fund	0	**619**	619
Total of Other Transfers from Canada	6,333	**0**	6,333
TOTAL TRANSFERS FROM CANADA	6,333	**2,219**	8,552
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Social Services			
Continuing Care Facilities - Whitehorse			
- Residents	783	**(143)**	640
- Adult Day Program	13	**(12)**	1
McDonald Lodge - Dawson			
- Residents	60	**(35)**	25
Health Services			
Third Party - Medical Travel	260	**(45)**	215
Emergency Travel Recoveries			
- Non-Residents Medical Travel	200	**15**	215
Reciprocal Billing	1,715	**60**	1,775
Communication Aids	115	**10**	125
Environmental Health			
- FOODSAFE Course	1	**(1)**	0
Community Nursing			
- Patient Services	446	**141**	587
- Whitehorse Health Centre Vaccines	50	**35**	85

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES (Cont'd)			
Recoveries from Canada			
Family and Children's Services			
Youth Criminal Justice			
- Cost Sharing Agreements	225	(75)	150
Social Services			
Continuing Care Facilities - Whitehorse			
- DIAND	1,704	576	2,280
McDonald Lodge - Dawson			
- DIAND	250	(100)	150
Home Care - DIAND	100	(4)	96
Home Care - Dawson - DIAND	10	4	14
Health Services			
Primary Health Care Transition Fund	0	171	171
National Diabetes Surveillance System	0	104	104
Health Canada - Environmental Health	0	17	17
Tobacco Reduction Mass Media Campaign	0	157	157
Emergency Travel Recoveries			
- Non-Insured Health Benefits Medical Travel	850	80	930
Communication Aids	115	10	125
Total of Other O&M Recoveries	10,930	0	10,930
TOTAL O&M RECOVERIES	17,827	965	18,792
CAPITAL RECOVERIES			
Recoveries from Canada			
Health Services			
Community Health Programs			
- Renovations and Equipment	0	3	3
TOTAL CAPITAL RECOVERIES	0	3	3

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon *Languages Act.*

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	76,738	**46**	76,784
Capital Expenditures	72,446	**18,320**	90,766
Amortization Expense	21,245	**0**	21,245
Revenues			
Taxes and General Revenues	840	**(25)**	815
Operation and Maintenance Recoveries	3,660	**99**	3,759
Capital Recoveries	38,569	**12,610**	51,179
Amortization of Deferred Capital Contributions	13,083	**(1,212)**	11,871
	56,152	**11,472**	67,624

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,610	22	4,632
INFORMATION AND COMMUNICATIONS TECHNOLOGY	7,240	12	7,252
TRANSPORTATION DIVISION	44,026	7	44,033
FRENCH LANGUAGE SERVICES	1,575	5	1,580
Total of Other O&M Programs	19,287	0	19,287
TOTAL O&M EXPENDITURES	76,738	46	76,784
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	278	24	302
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,449	257	2,706
Telecommunications	130	45	175
Mobile Communications Solution	5,280	42	5,322
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,915	125	2,040
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,145	400	1,545
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	34,750	9,000	43,750
- Canadian Strategic Infrastructure Fund	5,332	1,115	6,447
YG Funded:			
Klondike Highway	350	199	549
Campbell Highway	1,650	(300)	1,350
Atlin Road	2,300	322	2,622
Pavement Rehabilitation	2,050	52	2,102
Bridges - Numbered Highways	790	1,968	2,758
Other Roads	1,212	381	1,593

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
CAPITAL EXPENDITURES cont'd			
Aviation/Yukon Airports			
Airports	4,010	4,024	8,034
SUPPLY SERVICES			
Queen's Printer Equipment	75	50	125
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	3,313	568	3,881
Building Development Overhead	2,050	48	2,098
Total of Other Capital Expenditures	3,367	0	3,367
TOTAL CAPITAL EXPENDITURES	72,446	18,320	90,766
REVENUES			
TAXES AND GENERAL REVENUES			
French Language Services			
Adult French Language Class Fees	47	(25)	22
Total of Other Taxes and General Revenues	793	0	793
TOTAL TAXES AND GENERAL REVENUES	840	(25)	815

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES (con'td)			
O&M RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Airports	1,422	**69**	1,491
Recoveries from Canada			
French Language Services			
Canadian Heritage	1,344	**30**	1,374
Total of Other O&M Recoveries	894	**0**	894
TOTAL O&M RECOVERIES	3,660	**99**	3,759
CAPITAL RECOVERIES			
Third-Party Recoveries			
Information and Communications Technology			
Corporate Computer Equipment and Systems	0	**60**	60
Transportation Division			
Alaska Highway			
- Shakwak	34,750	**9,000**	43,750
Recoveries from Canada			
Transportation Division			
Transportation Planning and Engineering	60	**172**	232
Alaska Highway			
- Canadian Strategic Infrastructure Fund	2,666	**558**	3,224
Bridge Rehabilitation	0	**701**	701
Airports			
- Dawson City Airport	0	**157**	157
- Old Crow Airport	0	**1,817**	1,817
- Whitehorse Airport	0	**145**	145
Total of Other Capital Recoveries	1,093	**0**	1,093
TOTAL CAPITAL RECOVERIES	38,569	**12,610**	51,179

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	39,629	**784**	40,413
Capital Expenditures	1,547	**43**	1,590
Amortization Expense	735	**(5)**	730
Revenues			
Taxes and General Revenues	608	**0**	608
Operation and Maintenance Recoveries	2,035	**199**	2,234
	2,643	**199**	2,842

JUSTICE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,514	**4**	2,518
COURT SERVICES	5,112	**123**	5,235
COMMUNITY AND CORRECTIONAL SERVICES	10,232	**538**	10,770
COMMUNITY JUSTICE AND PUBLIC SAFETY	15,442	**119**	15,561
Total of Other O&M Programs	6,329	**0**	6,329
TOTAL O&M EXPENDITURES	39,629	**784**	40,413
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	328	**54**	382
COMMUNITY AND CORRECTIONAL SERVICES			
New Equipment	19	**18**	37
Correctional Facilities Renovations	97	**43**	140
Corrections Infrastructure - Modular Trailer	0	**175**	175
Corrections Infrastructure	1,000	**(423)**	577
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Coroner's Equipment	0	**15**	15
Safer Communities and Neighborhoods	0	**161**	161
Total of Other Capital Expenditures	103	**0**	103
TOTAL CAPITAL EXPENDITURES	1,547	**43**	1,590

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community and Correctional Services			
Outreach Worker			
- Province of British Columbia	3	7	10
Recoveries from Canada			
Court Services			
Jury Debriefing Project	0	20	20
Community and Correctional Services			
Community Court			
- National Crime Prevention Centre	0	167	167
National Victims of Crime Awareness Week	0	5	5
Total of Other O&M Revenues	2,032	0	2,032
TOTAL O&M RECOVERIES	2,035	199	2,234

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of Investing in Public Service: Serving Yukon People.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	25,929	**4,867**	30,796
Capital Expenditures	69	**25**	94
Amortization Expense	11	**3**	14
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	589	**50**	639
CORPORATE HUMAN RESOURCE SERVICES	2,322	**117**	2,439
HUMAN RESOURCE MANAGEMENT SYSTEMS	468	**71**	539
EMPLOYEE FUTURE BENEFITS	10,765	**4,629**	15,394
Total of Other O&M Programs	11,785	**0**	11,785
TOTAL O&M EXPENDITURES	25,929	**4,867**	30,796
CAPITAL EXPENDITURES			
CORPORATE HUMAN RESOURCE SERVICES			
Document Shredding and Recycling Project	0	**25**	25
Total of Other Capital Programs	69	**0**	69
TOTAL CAPITAL EXPENDITURES	69	**25**	94

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	15,300	**1,110**	16,410
Capital Expenditures	5,935	**521**	6,456
Amortization Expense	585	**0**	585
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	398	**36**	434
Capital Recoveries	418	**16**	434
	1,013	**52**	1,065

TOURISM AND CULTURE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CULTURAL SERVICES	4,398	**51**	4,449
TOURISM	8,535	**1,059**	9,594
Total of Other O&M Programs	2,367	**0**	2,367
TOTAL O&M EXPENDITURES	15,300	**1,110**	16,410
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	193	**8**	201
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	140	**20**	160
Historic Sites			
Historic Sites Maintenance	289	**19**	308
Historic Places Initiative	300	**16**	316
Museums			
Museums Assistance	1,135	**92**	1,227
Yukon Beringia Interpretive Centre	67	**7**	74
Arts and Cultural Development			
Arts Fund	500	**169**	669
Decade of Sport and Culture	200	**16**	216
Archives			
Archives Preservation Projects	135	**82**	217
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	222	**31**	253
Industry Research and Strategic Planning	136	**21**	157
Special Initiatives			
Tourism Cooperative Marketing Fund	500	**18**	518
Scenic Drives Initiative	350	**22**	372
Total of Other Capital Expenditures	1,768	**0**	1,768
TOTAL CAPITAL EXPENDITURES	5,935	**521**	6,456

TOURISM AND CULTURE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Cultural Services			
Yukon Lottery Commission	240	30	270
Tourism			
City of Whitehorse - Information Kiosk	15	(15)	0
Recoveries from Canada			
Cultural Services			
Commercial Heritage Properties Incentive Fund	0	21	21
Total of Other O&M Recoveries	143	0	143
TOTAL O&M RECOVERIES	398	36	434
CAPITAL RECOVERIES			
Recoveries from Canada			
Cultural Services			
Historic Places Initiative	300	16	316
Total of Other Capital Recoveries	118	0	118
TOTAL CAPITAL RECOVERIES	418	16	434

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

A/DIRECTOR

M. Simonot

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	1,000	**50**	1,050
Capital Expenditures	4	**0**	4
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,000	50	1,050
TOTAL O&M EXPENDITURES	1,000	50	1,050

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	12,558	**0**	12,558
Capital Expenditures	15,958	**1,325**	17,283
Amortization Expense	2,799	**0**	2,799
Revenues			
Operation and Maintenance Recoveries	9,945	**0**	9,945
Capital Recoveries	13,724	**1,172**	14,896
	23,669	**1,172**	24,841

YUKON HOUSING CORPORATION

DETAILS ($000s)	2006-07 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2006-07 REVISED VOTE
CAPITAL EXPENDITURES			
INDUSTRY AND COMMUNITY PARTNERING			
Affordable Housing	0	**112**	112
SOCIAL HOUSING			
Supportive Housing	1,689	**185**	1,874
Affordable Seniors' Housing	300	**875**	1,175
CENTRAL SERVICES			
Repayment of Long-Term Debt	153	**153**	306
Total of Other Capital Expenditures	13,816	**0**	13,816
TOTAL CAPITAL EXPENDITURES	15,958	**1,325**	17,283
REVENUES			
CAPTIAL RECOVERIES			
Recoveries from Canada			
Industry and Community Partnering			
Affordable Housing	0	**112**	112
Social Housing			
Supportive Housing	1,689	**185**	1,874
Affordable Seniors' Housing	300	**875**	1,175
Total of Other Capital Recoveries	11,735	**0**	11,735
TOTAL CAPITAL RECOVERIES	13,724	**1,172**	14,896

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